

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

PART XVIII
DEPARTMENT OF REGULATORY AGENCIES

(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES ^{SAA}

Personal Services	AAA	3,531,046	32600			3,531,046(T) ^a (53.0 FTE)	
Health, Life, and Dental	AAK	1,040,695	32660	29,368	852,944 ^b	158,383(T) ^a	
Short-term Disability	AAU	44,266	32670	1,492	35,775 ^b	6,999(T) ^a	
Salary Survey and Senior Executive Service	ABE	1,042,869	32690	52,870	811,295 ^b	178,704(T) ^a	
Workers' Compensation	ABO	67,681	32700	3,016	56,526 ^b	7,194(T) ^a	945 ^c
Operating Expenses	ABY	225,571	32720	3,883	105,064 ^b	116,624(T) ^a	
Legal Services for 82,767 hours	ACS	5,031,406	32750	44,451	4,802,062 ^b	70,306(T) ^a	114,587 ^c
Administrative Law Judge Services	ACV	279,631	32760	2,758	250,636 ^b	26,237(T) ^a	
Purchase of Services from Computer Center	ADC	65,900	32780	723	54,923 ^b	10,254(T) ^a	
Pueblo Data Entry Center Payments	ADE	23,972	32785		23,972 ^b		
Multiuse Network Payments	ADH	47,570	32790		30,688 ^b	16,882(T) ^a	
Payment to Risk Management and Property Funds	ADM	127,556	32810	5,468	101,092 ^b	18,444(T) ^a	2,552 ^c
Vehicle Lease Payments	ADW	252,271	32840		252,271 ^b		
Information Technology Asset Maintenance	AEG	460,436	32870		303,243 ^b	157,193(T) ^a	
Leased Space	AER	2,325,745	32900	113,052	1,742,794 ^b	441,156(T) ^a	28,743 ^c
Capitol Complex Leased Space	AEY	5,236	32920	4,384	852 ^b		

			APPROPRIATION FROM				
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Hardware/Software							
Maintenance	AFC	657,654 32935	800		399,600 ^b	257,254(T) ^a	
CoverColorado ¹⁷⁵	AFE	7,107,278 32940			230,605 ^d	6,876,673 ^c	
Contractual Services to							
Convert Non-standard							
Systems	AFI	<u>200,000 32950</u>			200,000 ^f		
		22,536,783	SAE				

^a Of these amounts, it is estimated that \$4,886,768 shall be from indirect cost recoveries, \$52,278 shall be from the Department of Public Health and Environment, \$50,430 shall be from the Department of Health Care Policy and Financing, and \$7,200 shall be from other departments for sunset reviews.

^b These amounts shall be from various cash sources within the Department.

^c These amounts shall be from the Equal Employment Opportunity Commission, the Department of Housing and Urban Development, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

^d This amount shall be from interest earned on the CoverColorado Cash Fund created in Section 10-8-530, C.R.S.

^e Of this amount, it is estimated that \$6,692,910 shall be from reserves in the CoverColorado Cash Fund created in Section 10-8-530, C.R.S., and \$183,763 shall be from interest earned on the Unclaimed Property Trust Fund created in Section 38-13-116.5(1)(a), C.R.S.

^f Of this amount, it is estimated that \$100,000 shall be from the Division of Registrations Cash Fund created in Section 24-34-105(2)(b)(I), C.R.S., \$56,250 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., and \$43,750 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5(6), C.R.S.

(2) DIVISION OF BANKING ^{SCA}

Personal Services	2,568,839 33170					
	(38.5 FTE)					
Operating Expenses	213,569 33200					
Board Meeting Costs	11,500 33260					
Indirect Cost Assessment	418,711 33350					
	<u> </u>					
	<i>AJX</i>	3,212,619	<i>SCB</i>		3,212,619 ^a	

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
^a This amount shall be from the Division of Banking Cash Fund created in Section 11-2-114.5, C.R.S.							
(3) CIVIL RIGHTS DIVISION ^{SDA}							
Personal Services	AKH	1,389,974 33380	799,810			164,711(T) ^a	425,453 ^b
			(14.0 FTE)			(2.0 FTE)	(9.0 FTE)
Operating Expenses	AKR	127,373 33410	38,426				88,947 ^b
Hearings Pursuant to Complaint	ALL	6,000 33440	5,000				1,000 ^b
Commission Meeting Costs	ALV	21,000 33470	5,174				15,826 ^b
Indirect Cost Assessment	AMP	51,503 33530					51,503 ^b
		1,595,850 SDB					

^a This amount shall be from indirect cost recoveries.

^b These amounts shall be from the Equal Employment Opportunity Commission and the Department of Housing and Urban Development, and are included for informational purposes only.

(4) OFFICE OF CONSUMER COUNSEL ^{SLL}

Personal Services		710,410 34820					
		(7.0 FTE)					
Operating Expenses		58,657 34825					
Indirect Cost Assessment		76,129 34830					
	CDL		845,196 SLT		845,196 ^a		

^a This amount shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.

(5) DIVISION OF FINANCIAL SERVICES ^{SEA}

Personal Services		782,917 33534					
		(11.0 FTE)					

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	74,976	33535					
Indirect Cost Assessment	<u>119,632</u>	33537					
	APN	977,525	SEB		977,525 ^a		

^a This amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106(2), C.R.S.

^{SFA}
(6) DIVISION OF INSURANCE

Personal Services	4,995,856	33540					
	(76.0 FTE)						
Operating Expenses	401,075	33560					
Senior Health Counseling Program	344,000	33590					
	(2.0 FTE)						
Workers' Compensation Studies	67,725	33640					
PIP Exam Program	100,000	33645					
Insurance Fraud Prosecution	277,875	33650					
Indirect Cost Assessment	<u>890,148</u>	33661					
	AST	7,076,679	SFB		6,635,618 ^a	80,225 ^b	360,836 ^c

^a Of this amount, \$6,535,618 shall be from the Division of Insurance Cash Fund created in Section 10-1-103(3), C.R.S., and \$100,000 shall be from reimbursements from insurance companies for travel expenses. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are continuously appropriated under Section 10-1-204 (9), C.R.S.

^b Of this amount, \$67,725 shall be from reserves in the Workers' Compensation Cash Fund created in Section 8-44-112(7), C.R.S., and \$12,500 shall be from the Motorist Insurance Identification Account in the Highway Users Tax Fund created in Section 42-3-134, C.R.S.

^c This amount shall be from the Health Information Counseling and Assistance Grant Program and is included for informational purposes only.

^{SGA}
(7) PUBLIC UTILITIES COMMISSION

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Personal Services	6,917,960	33680					
	(92.7 FTE)						
Operating Expenses	412,621	33710					
Expert Testimony	25,000	33740					
Highway Crossing Payments	163,524	33810					
Disabled Telephone Users Fund Payments	3,300,000	33815					
Transfer to Reading Services for the Blind Cash Fund	93,800	33817					
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000	33818					
Low Income Telephone Assistance	270,635	33820					
Indirect Cost Assessment	1,008,170	33850					
	<u>BDC</u>	12,216,710	SGB		11,888,219 ^a	328,491 ^b	

^a Of this amount, it is estimated that \$6,470,821 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,440,475 shall be from the Disabled Telephone Users Fund created in Section 40-17-104(1), C.R.S., \$1,683,276 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5(6), C.R.S., \$270,635 shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108(2), C.R.S., \$13,524 shall be from interest earned on the Highway Crossing Protection Fund created in Section 43-4-201(2), C.R.S., and \$9,488 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208(3), C.R.S. Of this amount, \$3,440,475 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104, C.R.S.

^b Of this amount, it is estimated that \$150,000 shall be from reserves in the Highway Crossing Protection Fund created in Section 43-4-201(2), C.R.S., \$128,510 shall be from reserves in the Colorado High Cost Administration Fund created in Section 40-15-208(3), C.R.S., and \$49,981 shall be from reserves in the Disabled Telephone Users Fund created in Section 40-17-104(1), C.R.S.

(8) DIVISION OF REAL ESTATE ^{SIA}

Personal Services	2,371,493	34040
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		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
	(37.0 FTE)						
Operating Expenses	188,499	34070					
Commission Meeting Costs	21,925	34130					
Hearings Pursuant to Complaint	4,427	34160					
CBI/FBI Record Checks	144,000	34225					
Payments from the Real Estate Recovery Fund	200,000	34270					
Indirect Cost Assessment	402,398	34250					
	<u>BIM</u>	3,332,742	SIB		3,332,742 ^a		

^a Of this amount, \$3,132,742 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5(2)(b), C.R.S., and \$200,000 shall be from the Real Estate Recovery Fund created in Section 12-61-301(1), C.R.S.

	SJA						
(9) DIVISION OF REGISTRATIONS							
Personal Services	9,088,553	34280					
	(152.4 FTE)						
Operating Expenses	1,316,368	34310					
Hearings Pursuant to Complaint	304,075	34430					
Payments to Department of Health Care Policy and Financing	12,844	34470					
Indirect Cost Assessment	3,351,728	34550					
	<u>BPT</u>	14,073,568	SJB		12,102,688 ^a	1,970,880(T) ^b	

^a This amount shall be from the Division of Registrations Cash Fund created in Section 24-34-105(2)(b)(I), C.R.S.

^b Of this amount, it is estimated that \$1,441,552 shall be from indirect cost recoveries, \$269,428 shall be from the Department of Public Health and Environment, and \$259,900 shall be from the Department of Health Care Policy and Financing.

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\$	\$	\$	\$	\$	\$	\$
<i>SLA</i>						
(10) DIVISION OF SECURITIES						
Personal Services	1,566,321 34670					
	(20.0 FTE)					
Operating Expenses	45,439 34700					
Hearings Pursuant to Complaint	19,594 34730					
Board Meeting Costs	5,746 34760					
Securities Fraud Prosecution	385,893 34770					
Indirect Cost Assessment	217,512 34790					
<i>BTZ</i>	2,240,505	<i>SLB</i>		2,240,505 ^a		

^a This amount shall be from the Division of Securities Cash Fund created in Section 11-51-707(2).

TOTALS PART XVIII

(REGULATORY

AGENCIES)^{2,3}

\$68,108,177

\$1,110,675

\$51,489,454

\$14,417,656^a

\$1,090,392

^a Of this amount, \$7,132,267 contains a (T) notation.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~2 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2003-04. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

BOC (25/03 1:37 p)

3 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered

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\$	\$	\$	\$	\$	\$	\$

to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

- 175 Department of Regulatory Agencies, Executive Director's Office and Administrative Services, CoverColorado -- The Director's Office is requested by the General Assembly to provide a report to the Joint Budget Committee on July first and on January first that updates the enrollment, revenue, expenditure, and fund balance projections for the CoverColorado program. These projections should include anticipated assessments to insurers, enrollment numbers and fund balance for June 30 of the next three fiscal years.